

- **Offer student to pay class fees when they register when program requires**
- **Retain long-term verification of participation for student**
- **Mechanism to link to the Electronic License System for Iowa (ELSI) for duplicate certification cards**
- **Transfer of student data to licensing system (ELSI)**
- **Transfer of ELSI data back to education program database**
- **Solid platform for lifetime of licensing requirements and recreation opportunities**
- **Effectively capture data to meet Federal retention and grant reporting requirements by US Fish & Wildlife Service and US Coast Guard**
- **Link to the International Hunter Education Association Portal by zip code for a class search**
- **Support of \$400 million economic resource for Iowa from hunting**

B. Strategic Plan: How does the proposed project fit into the strategic plan of the requesting agency?

The mission for the Iowa Department of Natural Resources (IDNR) is: To conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

It is the mission of the Law Enforcement Bureau to protect the State's natural resources, to provide public safety and to educate and serve the public. We enhance, promote, and protect the natural resources of this state through public relations, education, and law enforcement, thus ensuring for future generations the rights, privileges and benefits we now enjoy.

This project will increase public access to safety education opportunities, improve registration services for students and volunteer instructors and streamline data management processes.

The proposed project will create a centralized depository for all safety education program information. This database will streamline the way students can register for a class or workshop and the way instructors record their class data. The project will also reduce duplicate services that are currently being produced by the instructors and DNR staff through the paper system. This system will also greatly reduce the amount of errors and also produce the necessary required reports in a very efficient and timely matter.

In addition, the proposed project will be able to provide additional data to both the department and ELSI to create a more accurate and useful user profile. Thus we will be able to track the user's recreational education history to continue to retain their interest. This will help our bureau to continually improve the quality of the education program for current users and ensure quality programs for future generations.

C. Current Technology: Provide a summary of the technology used by the current system. How does the proposed project impact the agency's technological direction? Are programming elements consistent with a Service Oriented Architecture (SOA) approach? Are programming elements consistent with existing enterprise standards?

Currently, public access to information about the safety education programs is located on the DNR website. After a class has been located the interested citizen would then in turn need to contact the class sponsor (volunteer instructor) to sign up for a class. This can create an overwhelming amount of phone calls for the instructor depending on the type of class, location and time of year. In turn, it could also be difficult for the student to make contact with the instructor based on their normal daily responsibilities. With the proposed project a student would be able to locate a class and register immediately on-line. This would significantly cut down the amount of time the instructor needs to prepare for a class. The instructor instead will be able to generate a report that would print off a complete class roster with the necessary student information before the class.

In addition to the current cumbersome registration process, the paperwork involved with each class is overwhelming. An instructor is responsible for collecting all of the student's information then transferring it to the necessary class rosters and certificates. For some classes, this may be transferring over 100 student records including that many phone calls generated for the volunteer. Another hurdle with this process is that the parents and/or students often times do not like to provide all of the necessary information such as the social security number. The SSN is required for our support staff to create an ELSI record for the student. It makes it hard on the instructor to have to deal with those types of situations. The proposed project will allow the instructor to go back into the class roster and simply just check off attendance and whether the student passed or failed the class. This will eliminate the duplication of having to retype the student information into another form. Also since the student already has filled out their profile online the students required information such as a social security number will never have to go through an instructor's hand thus ensuring that safety and protection of that pertinent information. With the ability to accurately collect vital student information we now will be able to create ELSI accounts immediately instead of having to wait until a student purchases their first hunting or fishing privilege. This will help reduce the amount of lost certificates since it could be up to six years before a student would need to present the certificate to purchase a privilege. By creating an ELSI account from the student database information this also will take the responsibility off of the vendors verifying the education requirements because ELSI would be populated automatically with the necessary information.

Submission of the current forms often delays the student's record from being entered into the system. When forms are incomplete or unable to be read it holds up the entire roster until the instructor can be contacted to get the necessary information. Also many of the rosters are being submitted through mail and often get separated making it difficult to match up the

instructor and student information to be entered into the mainframe. Another delay once the information is received is that it then in turn is giving to a data entry employee to be completely retyped into the mainframe system. This could delay a student's information by months before it is actually into the system. This makes it difficult for a student to obtain a duplicate if they lose their certification card. With the new process the duplication of entries would completely be eliminated. Also it would eliminate the transfer of data to the mainframe because the database would be able to keep the data contained within it. We would also eliminate the scanning of rosters for retention purposes because the films could be generated directly from the electronic data.

Currently, instructors have to set up their classes and then contact either their RSO (Recreational Safety Officer) or email the webmaster to post their classes. The new system will allow an instructor to post their own classes right away without having to contact someone else to do it for them. This will decrease the time delay of posting a class significantly.

IDNR is currently working with DAS-ITE and other stakeholders to develop an on-line web based system. This design phase will move IDNR one step closer to fully implementing the web based system.

D. Statutory or Other Requirements

Is this project or expenditure necessary for compliance with a Federal law, rule, or order?

X YES (If "Yes", cite the specific Federal law, rule or order, with a short explanation of how this project is impacted by it.)

Explanation:

Hunter Education:

Reciprocity for Iowan's to hunt in other states may require hunter education depending on date of birth. Colorado is the most restrictive where anyone born after 1949 must prove hunter education before they can purchase a license in that state. The International Hunter Education Association (IHEA) agrees on core standards that each state must have in order to meet the reciprocity requirement.

Boater Education:

The National Association of State Boating Law Administrators measures the reciprocity of a program based on their standards. These standards are reviewed on a regular basis to make sure that reciprocity requirements are met. Programs must include at least 10 state specific questions in order to be a NASBLA approved course along with other predetermined requirements. Information that is obtained from boating classes held each year is reported to the US Coast Guard along with boating incident data collected from each state. The information collected is then used to help improve the program content and educate students to potentially prevent incidents in the future.

Is this project or expenditure required by state law, rule or order?

X YES (If "YES", cite the specific state law, rule or order, with a short explanation of

how this project is impacted by it.)

Explanation:

483A.27 Hunter Education Requirement

1. A person born after January 1, 1967, shall not obtain a hunting license unless the person has satisfactorily completed a hunter safety and ethics education course approved by the commission. A person who is eleven years of age or more may enroll in an approved hunter safety and ethics education course, but a person who is eleven years of age and who has successfully completed the course shall be issued a certificate of completion which becomes valid on the person's twelfth birthday. A certificate of completion from an approved hunter safety and ethics education course issued in this state since 1960, by another state, or by a foreign nation, is valid for the requirements of this section.

2. A certificate of completion shall not be issued to a person who has not satisfactorily completed a minimum of ten hours of training in an approved hunter safety and ethics education course. The department shall establish the curriculum for the first ten hours of an approved hunter safety and ethics education course offered in this state. Upon completion of the ten-hour curriculum, each person shall pass an individual oral test or a written test provided by the department. The department shall establish the criteria for successfully passing the tests. Based on the results of the test and demonstrated safe handling of a firearm, the instructor shall determine the persons who shall be issued a certificate of completion.

462A.12 Boater Education Requirement

6. An owner or operator of a vessel propelled by a motor of more than ten horsepower shall not permit any person under twelve years of age to operate the vessel unless accompanied in or on the same vessel by a responsible person of at least eighteen years of age who is experienced in motorboat operation. A person who is twelve years of age or older but less than eighteen years of age shall not operate any vessel propelled by a motor of more than ten horsepower unless the person has successfully completed a department-approved watercraft safety course and obtained a watercraft safety certificate or is accompanied in or on the same vessel by a responsible person of at least eighteen years of age who is experienced in motorboat operation. A person required to have a watercraft safety certificate shall carry and shall exhibit or make available the certificate upon request of an officer of the department. A violation of this subsection is a simple misdemeanor as provided in section 462A.13. However, a person charged with violating this subsection shall not be convicted if the person produces in court, within a reasonable time, a department-approved certificate. The cost of a department certificate, or any duplicate, shall not exceed five dollars.

312G.24 Snowmobile Education Program Requirements

1. A person under eighteen years of age shall not operate a snowmobile on public land or ice or land purchased with snowmobile

registration funds in this state without obtaining a valid safety certificate issued by the department and having the certificate in the person's possession, unless the person is accompanied on the same snowmobile by a responsible person of at least eighteen years of age who is experienced in snowmobile operation and possesses a valid driver's license, as defined in section 321.1, or a safety certificate issued under this chapter.

2. Upon application and payment of a fee of five dollars, a qualified applicant shall be issued a safety certificate which is valid until the certificate is suspended or revoked for a violation of a provision of this chapter or a rule of the commission or the director of transportation. The application shall be made on forms issued by the commission and shall contain information as the commission may reasonably require.

3. Any person who is required to have a safety certificate under this chapter and who has completed a course of instruction established under section 321G.2, subsection 5, including the successful passage of an examination which includes a written test relating to such course of instruction, shall be considered qualified to apply for a safety certificate. The commission may waive the requirement of completing such course of instruction if such person successfully passes a written test based on such course of instruction.

4. The permit fees collected under this section shall be credited to the special snowmobile fund created under section 321G.7 and shall be used for safety and educational programs.

5. A valid snowmobile safety certificate or license issued to a nonresident by a governmental authority of another state shall be considered a valid certificate or license in this state if the permit or license requirements of the governmental authority, excluding fees, are substantially the same as the requirements of this chapter as determined by the commission.

321I.26 ATV Education Program Requirements

1. A person under eighteen years of age shall not operate an all-terrain vehicle on public land or ice or land purchased with all-terrain vehicle registration funds in this state without obtaining a valid safety certificate issued by the department and having the certificate in the person's possession.

2. Upon application and payment of a fee of five dollars, a qualified applicant shall be issued a safety certificate which is valid until the certificate is suspended or revoked for a violation of a provision of this chapter or a rule of the commission or the director of transportation. The application shall be made on forms issued by the commission and shall contain information as the commission may reasonably require.

3. Any person who is required to have a safety certificate under this chapter and who has completed a course of instruction established under section 321I.2, subsection 5, including the successful passage of an examination which includes a written test relating to such course of instruction, shall be considered qualified to apply for a safety certificate. The commission may waive the requirement of completing such course of instruction if such person successfully passes a written test based on such course of

instruction.

4. The permit fees collected under this section shall be credited to the special all-terrain vehicle fund and shall be used for safety and educational programs.

5. A valid all-terrain vehicle safety certificate or license issued to a nonresident by a governmental authority of another state shall be considered a valid certificate or license in this state if the permit or license requirements of the governmental authority, excluding fees, are substantially the same as the requirements of this chapter as determined by the commission.

Does this project or expenditure meet a health, safety or security requirement?

X YES (If "YES", explain.)

Explanation:

See Section E-4.

This project will meet security requirements on personal information data.

Is this project or expenditure necessary for compliance with an enterprise technology standard? **NO**

YES (If "YES", cite the specific standard.)

Explanation:

[This section to be scored by application evaluator.]

Evaluation (15 Points Maximum)

If the answer to these criteria is "no," the point value is zero (0). Depending upon how directly a qualifying project or expenditure may relate to a particular requirement (federal mandate, state mandate, health-safety-security issue, or compliance with an enterprise technology standard), or satisfies more than one requirement (e.g. it is mandated by state and federal law and fulfills a health and safety mandate), 1-15 points awarded.



E. Impact on Iowa's Citizens

Project Participants - List the project participants (i.e. single agency, multiple agencies, State government enterprise, citizens, associations, or businesses, other levels of government, etc.) and provide commentary concerning the nature of participant involvement. Be sure to specify who and how many **direct** users the system will impact. Also specify whether the system will be of use to other interested parties: who they may be, how many people are estimated, and how they will use the system.

Project Participants

- **Iowa's Recreational Users (nearly 3 million)**
- **Safety Education Students (~15,000/year)**
- **Volunteer Instructors (~2,000)**
- **License Retailers (950)**
- **DNR Staff (120+)**

The direct users include more than 17,000 students, volunteer instructors and DNR employees.

Iowa's recreational users and license retailers will use the system to search for safety education opportunities throughout the state. They also will be provided with information about the classes and workshops including their requirements.

2. Service Improvements - Summarize the extent to which the project or expenditure improves service to Iowa citizens or within State government. Included would be such items as improving the quality of life, reducing the government hassle factor, providing enhanced services, improving work processes, etc.

The current process is now more of a hassle for the public as it is not intuitive, nor does it prevent errors. Through the design phase of this proposed project, IDNR will be able to create mock up screens to test the websites ability to serve the public efficiently. We will be pulling in people involved in all aspects of the safety education programs to test the screens and see if it will meet the needs of Iowa's recreational users.

Services to the public will be enhanced as a result of the re-engineering the system and changing it to meet customer needs.

Through the implementation of the proposed project, IDNR will be able to increase its safety education programs accessibility to Iowa's Recreational Users. The project will provide the public with a secure and user friendly way to locate classes, register for classes and make payments if necessary from the convenience of their own home. Once they have registered for a class the system will create a profile for them and start tracking their training history with the DNR. For instructors, this project will open up the

door to a multitude of opportunities they haven't had the ability to do before while at the same time reducing the amount of paperwork and duplicate services that are currently preformed. This project will significantly reduce the amount of staff time and duplication of services by the DNR staff. It will also provide the opportunity to efficiently collect the data necessary to submit for federal reporting requirements and retention needs.

The project as a whole will significantly improve the educational program process. By providing enhanced services in turn there will be better quality educational opportunities for Iowa's citizens.

3. Citizen Impact – Summarize how the project leads to a more informed citizenry, facilitates accountability, and encourages participatory democracy. If this is an extension of another project, what has been the adoption rate of Iowa's citizens or government employees with the preceding project?

The public will have easier access to the safety education programs available by the IDNR. They will be better informed because they will be able to search for classes by different criteria such as class type, location, zip code etc. They also would be able to register for the class immediately and view key program information which in turn they would have a better understanding of what to expect from the class and be more prepared. By actually signing up for a class and receiving reminders about the class times and locations it will make the students and instructors as well more accountable.

4. Public Health and/or Safety – Explain requirements or impact on the health and safety of the public.

The proposed project will significantly increase the public awareness and participation in the safety education programs. It has been evident especially through the hunter education program that providing the public with the necessary information and skills that the safety of the activity greatly improves. In the 1960's we were having 20+ fatalities a year and over 100+ personal injuries. During that time the hunter education program was started and then in the early 80's it was made mandatory for anyone born after January 1, 1967. This year we were able to achieve the lowest amount of injuries every with only 14 personal injuries and 0 fatalities. We contribute this great feat greatly to our education program and volunteer instructors. It is our goal now that by providing the public with a multitude of opportunities to learn new skills and become informed.

**[This section to be scored by application evaluator.]
Evaluation (15 Points Maximum)**

- Minimally directly impacts Iowa citizens (0-5 points).
- Moderately directly impacts Iowa citizens (6-10 points).
- Significantly directly impacts Iowa citizens (11-15 points).



**[This section to be scored by application evaluator.]
Evaluation (10 Points Maximum)**

- Minimally improves customer service (0-3 points).
- Moderately improves customer service (4-6 points).
- Significantly improves customer service (7-10 points).



F. Process Reengineering

Provide a pre-project or pre-expenditure (before implementation) description of the impacted system or process. Be sure to include the procedures used to administer the impacted system or process and how citizens interact with the current system.

Response:

Currently the system is paper based system. The cost of staff time, materials and mailings are significant. This process has been in place and has not changed significantly since the 1960's. Once the paperwork arrives in the central office it requires the data to be manually entered into the mainframe. Needed reports from the mainframe create delays and sometimes it takes several people to deliver the report. With added programs the current system is inadequate.

Below is an example of costs generated by the current system.

Support Staff Costs:

- **Average Total hours spent/week: 42.5**
- **Average Hourly Rate: \$27.30 (based on 3 classifications which includes the benefit package)**
- **Average Total \$ spent/week: \$1,160.25**
- **Average Total @ spent/year: \$60,333.00**
- **An average 6 week mailing expense of home study packets: \$350.00**

This does not include volunteer (in-kind service hours) or Law Enforcement Bureau staff hours.

Provide a post-project or post-expenditure (after implementation) description of the impacted system or process. Be sure to include the procedures used to administer the impacted system or process and how citizens will interact with the proposed system. In particular, note if the project or expenditure makes use of information technology in reengineering traditional government processes.

Response:

After implementation of this project we will increase public access to safety education opportunities. This will be accomplished by transitioning from a paper process to a web based system. Web access will be provided to the public, education program students, volunteer instructors and select DNR staff. This web based system will provide:

- **Latest course information offered to students and instructors**
- **User-friendly registration for students to provide accurate information to register**
- **Class list will be built so when a class is full a student will be put on a waiting list then notified of an opening or in the case no openings the student will be notified when another class will be offered**
- **Offer students the option to take home study courses online**
- **Offer student to pay class fees when they register when program requires**
- **Retain long-term verification of participation for student**
- **Mechanism to link to the Electronic License System for Iowa (ELSI) for duplicate certification cards**
- **Transfer of student data to licensing system (ELSI)**
- **Transfer of ELSI data back to education program database**
- **Solid platform for lifetime of licensing requirements and recreation opportunities**
- **Effectively capture data to meet Federal retention and grant reporting requirements by US Fish & Wildlife Service and US Coast Guard**
- **Link to the International Hunter Education Association Portal by zip code for a class search**
- **Support of \$400 million economic resource for Iowa from hunting**

[This section to be scored by application evaluator.]
Evaluation (10 Points Maximum)

- Minimal use of information technology to reengineer government processes (0-3 points).
- Moderate use of information technology to reengineer government processes (4-6 points).
- Significant use of information technology to reengineer government processes (7-10).



G. Timeline

Provide a projected timeline for this project. Include such items as **start date**, planning, database design, coding, implementation, testing, conversion, parallel installation, and date of final release. Also include the parties responsible for each item.

Scope Analysis Phase: 03/08/2006 – 05/05/2007 (IDNR/DAS-(ITE))

1. Use Case/Process Flows
2. ELSI and Mainframe data reviews
3. ROI
4. Basic Design
5. Design Phase cost estimate

Design Phase: 03/12/2007 – 10/30/2007 (IDNR/DAS-ITE)

1. Mock ups
2. Data Model
3. Data Migration Plan
4. Requirements
5. Test Plan
6. Implementation Phase cost estimate

Implementation Phase: 11/11/2007 – 04/04/2008 (IDNR/DAS-ITE)

1. Application Coding
2. Reports coding
3. Database setup
4. Data migration
5. Functional testing
6. User Manual Production
7. Customer Application acceptance testing
8. Roll Out / Program Phase in Plan
9. Migrate to Production – “Go Live”

[This section to be scored by application evaluator.]

Evaluation (10 Points Maximum)

- The timeline contains several problem areas (0-3 points).
- The timeline seems reasonable with few problem areas (4-6 points).
- The timeline seems reasonable with no problem areas (7-10).

H. Funding Requirements

On a fiscal year basis, enter the estimated cost by funding source: Be sure to include developmental costs and ongoing costs, such as those for hosting the site, maintenance, upgrades.

	FY08		FY09		FY10	
	Cost(\$)	% Total Cost	Cost(\$)	% Total Cost	Cost(\$)	% Total Cost
State General Fund	\$0	0%	\$0	0%	\$0	0%
Pooled Tech. Fund /IOWAccess Fund	\$180,000	100%	\$4,000	100%	\$0	0%
Federal Funds	\$0	0%	\$0	0%	\$0	0%
Local Gov. Funds	\$0	0%	\$0	0%	\$0	0%
Grant or Private Funds	\$0	0%	\$0	0%	\$0	0%
Other Funds (Specify)	\$0	0%	\$0	0%	\$0	0%
Total Project Cost	\$180,000	0%	\$4,000	0%	\$0	0%
Non-Pooled Tech. Total	\$0	0%	\$0	0%	\$4,000	0%

[This section to be scored by application evaluator.]

Evaluation (10 Points Maximum)

- The funding request contains questionable items (0-3 points).
- The funding request seems reasonable with few questionable items (4-6 points).
- The funding request seems reasonable with no problem areas (7-10).

I. Scope

Is this project the first part of a future, larger project?

- YES (If "YES", explain.) NO, it is a stand-alone project.

Explanation:

Is this project a continuation of a previously begun project?

YES (If "YES", explain.) **Yes**

Explanation: This project will re-engineer an old application so that it better meets the needs of the customer, is more flexible and uses current technology.

[This section to be scored by application evaluator.]

Evaluation (10 Points Maximum)

- This is the first year of a multi-year project / expenditure or project / expenditure duration is one year (0-5 points)
- The project / expenditure is of a multi-year nature and each annual component produces a definable and stand-alone outcome, result or product (2-8 points).
- This is beyond the first year of a multi-year project / expenditure (6-10 points)



The last part of this criteria involves rating the extent to which a project or expenditure is at an advanced stage of implementation and termination of the project / expenditure would waste previously invested resources.

J. Source of Funds

On a fiscal year basis, how much of the total project cost (\$ amount and %) would be absorbed by your agency from non-Pooled Technology and/or IOWAccess funds? If desired, provide additional comment / response below.

Response: \$50,000 & 100%

During the first year all costs, with the exception of staff and hosting costs, will be paid out of IOWAccess funds. All costs after the initial development and implementation, will be absorbed by IDNR.

[This section to be scored by application evaluator.]

Evaluation (5 Points Maximum)

- 0% (0 points)
- 1%-12% (1 point)
- 13%-25% (2 points)
- 25%-38% (3 points)



11. DNR Safety Education Updated ROI.doc

- 39%-50% (4 points)
- Over 50% (5 points)

Section II: Financial Analysis

A. Project Budget Table

It is necessary to estimate and assign a useful life figure to each cost identified in the project budget. Useful life is the amount of time that project related equipment, products, or services are utilized before they are updated or replaced. In general, the useful life of hardware is three (3) years and the useful life of software is four (4) years. Depending upon the nature of the expense, the useful life for other project costs will vary between one (1) and four (4) years. On an exception basis, the useful life of individual project elements or the project as a whole may exceed four (4) years. Additionally, the ROI calculation must include all new annual ongoing costs that are project related.

The Total Annual Prorated Cost (State Share) will be calculated based on the following equation:

$$\left[\left(\frac{\text{Budget Amount}}{\text{Useful Life}} \right) \times \% \text{ State Share} \right] + (\text{Annual Ongoing Cost} \times \% \text{ State Share}) = \text{Annual Prorated Cost}$$

Budget Line Items	Budget Amount (1st Year Cost)	Useful Life (Years)	% State Share	Annual Ongoing Cost (After 1st Year)	% State Share	Annual Prorated Cost
Agency Staff	\$146,467	5	0%	\$95,204	0%	0
Software						
Hardware						
Training						
Facilities						
Professional Services						
ITD Services	\$180,000	4	100%	\$4,000	100%	\$41,500
Supplies, Maint, etc.						
Other	\$208,502	4	0%	\$113,298	0%	0
Totals	\$529,969	13		\$212,502		*\$41,500

***Iowa Fish and Game Trust Fund is the funding source for DNR Law Enforcement Bureau. This money is derived from the sale of hunting and fishing license. No money is received from the State General Fund.**

B. Spending plan

Explain how the funds will be allocated.

100% for design/implementation of project.

C. Tangible and/or Intangible Benefits

Respond to the following and transfer data to the ROI Financial Worksheet as necessary:

1. Annual Pre-Project Cost - This section should be completed only if state government operations costs are expected to be reduced as a result of project implementation. **Quantify actual state government direct and indirect costs** (personnel, support, equipment, etc.) associated with the activity, system or process prior to project implementation.

Describe Annual Pre-Project Cost:

Described below.

Quantify Annual Pre-Project Cost:

- **FTE Costs**
 - **Recreational Safety Officer Hours – 2,040/year = \$65,565.60 (calculated by average Conservation Officer Salary/Benefits)**
 - **Conservation Officer Hours – 640/year = \$20,569.60 (calculated by average Conservation Officer Salary/Benefits)**
 - **Support Staff Hours – 2,210/year = \$60,333.00 (calculated based on average of 3 classifications/benefits)**

- **Support Costs**

	State Total
FTE Cost(salary plus benefits):	\$146,467
Support Cost (i.e. office supplies, telephone, pagers, travel, etc.):	\$137,000
Other Cost (expense items other than FTEs & support costs, i.e. indirect costs if applicable, etc.):	\$44,088
Total Annual Pre-Project Cost:	\$327,555

2. Annual Post-Project Cost - This section should be completed only if state government operations costs are expected to be reduced as a result of project implementation. **Quantify actual state government direct and indirect costs** (personnel, support, equipment, etc.) associated with the activity, system or process after project implementation.

Describe Annual Post-Project Cost:
Test environment hosting (1 year) \$1302.72

Production hosting (1 year) \$2605.44

Quantify Annual Post-Project Cost:

- **Estimated 65% reduction in FTE Cost (Salary plus benefits)**
- **Estimated 35% reduction in Support Costs**
- **Estimated 45% reduction in Indirect Costs**

	State Total
FTE Cost(salary plus benefits):	\$95,204
Support Cost (i.e. office supplies, telephone, pagers, travel, etc.):	\$89,050
Other Cost (expense items other than FTEs & support costs, i.e. indirect costs if applicable, etc.):	\$24,248
Total Annual Post-Project Cost:	\$208,502

Estimated total savings from the project once it is implemented is:
***\$154,892.**

***Based on the in-kind value of the volunteer hours included results in this total. Volunteer In-Kind Hours – 2,456/year = \$55,137.20 (calculated by starting Conservation Officer Salary/Benefits)**

3. Citizen Benefit - Quantify the estimated annual value of the project to Iowa citizens. This includes the "hard cost" value of avoiding expenses ("hidden taxes") related to conducting business with State government. These expenses may be of a personal or business nature. They could be related to transportation, the time expended on the manual processing of governmental paperwork such as licenses or applications, taking time off work, mailing, or other similar expenses. As a "rule of thumb," use a value of \$10 per hour for citizen time.

Describe savings justification:

Transaction Savings	
Number of annual online transactions:	15,000
Hours saved/transaction:	6,250 hrs
Number of Citizens affected:	17,100
Value of Citizen Hour	\$170,100
Total Transaction Savings:	6,250 hrs
Other Savings (Describe)	0
Total Savings:	* \$62,500

***The transaction savings is only a fraction of the total savings, because we will be building the class list, instructors will build own classes, more accurate storage, work against fraud, etc.**

As we transition from the old system to the new system there will be a sequence of events that will happen. The public's access to this information will be enhanced and much easier to access saving them time which equals money. Most messages now that may come in on hard copies via U.S. Mail will now come electronically. Establishing classes, class records, general class information will all be displayed via website pages. The public, students, volunteers and DNR staff will all benefit on time savings (indirects), materials, information will be up to date, records will be more accurate and submitted in a timely fashion and retention (external & internal) will be greatly improved. All of the user groups win!

4. Opportunity Value/Risk or Loss Avoidance - Quantify the estimated annual non-operations benefit to State government. This could include such items as qualifying for additional matching funds, avoiding the loss of matching funds, avoiding program penalties/sanctions or interest charges, avoiding risks to health/security/safety, avoiding the consequences of not complying with State or Federal laws, providing enhanced services, avoiding the consequences of not complying with enterprise technology standards, etc.

Response:

The information (records) that we are the legal custodians of will be improved and access will be much greater. Loss avoidance will be enhanced by meeting the security standards set by ITE and other government agencies.

5. Benefits Not Readily Quantifiable - List and summarize the overall non-quantifiable benefits (i.e., IT innovation, unique system application, utilization of new technology, hidden taxes, improving the quality of life, reducing the government hassle factor, meeting a strategic goal, etc.).

Response: This project is going to revolutionize the way the Iowa DNR Safety Education programs are advertised, presented, organized, delivered, recorded, maintained and kept. Technology of this level is the key to streamlining and impressing the Iowa citizen, with what our department has to offer. We will no long have to ask our volunteers to take up to 200 calls at home wanting to register for a class in a metro area. This will improve our relationship with them. The hassle of locating a class will be greatly improved due to seeing ALL of them on the web-site.

It is the mission of the Law Enforcement Bureau and its safety education programs to in-turn protect the State's natural resources. It is also our goal to instruct techniques in the public's use of the great Iowa outdoors and to educate and serve the public in their recreational interests, safely. We plan to enhance, promote, and protect the natural resources of this state through public relations, education, and law enforcement, thus ensuring for future generations the rights, privileges and benefits we now enjoy. This project will assist all users of the outdoors in Iowa!

ROI Financial Worksheet	
A. Total Annual Pre-Project cost (State Share from Section II C1):	\$327,555
B. Total Annual Post-Project cost (State Share from Section II C2):	\$208,502
State Government Benefit (= A-B):	\$119,053
Annual Benefit Summary:	
State Government Benefit:	\$119,053
Citizen Benefit:	\$62,500
Opportunity Value or Risk/Loss Avoidance Benefit:	\$0
C. Total Annual Project Benefit:	\$181,553
D. Annual Prorated Cost (From Budget Table):	\$41,500
Benefit / Cost Ratio: (C/D) =	4.37
Return On Investment (ROI): ((C-D) / Requested Project Funds) * 100 =	*93.4

***This is calculated for the total project (Design & Implementation Phases)**

[This section to be scored by application evaluator.]
Evaluation (15 Points Maximum)

- The financial analysis contains several questionable entries and provides minimal financial benefit to citizens (0-5 points).
- The financial analysis seems reasonable with few questionable entries and provides a moderate financial benefit to citizens (6-10 points).
- The financial analysis seems reasonable with no problem areas and provides maximum financial benefit to citizens (11-15).

Appendix A. Auditable Outcome Measures

For each of the following categories, list the auditable metrics for success after implementation and identify how they will be measured.

1. Improved customer service

Metric: 80% of public respond positively to survey.

How: Collect comments from the public via staff and web-site

2. Citizen impact

Metric: Attendance in program participation increases by 15%

How: Measure attendance in program expansion based on records

3. Cost Savings

Metric: Maintain budget expenditures savings month by month.

How: Compare average monthly costs to actual costs.

4. Project reengineering

Metric: New web design improves access and quality of data while shortening the time it takes to register for classes.

How: Customer survey responses indicate positive response. Number of data error corrections goes down.

5. Source of funds (Budget %)

Metric: Program funds continue to be maintained at same level or above.

How: Use our accounting staff to help measure U.S. Fish and Wildlife Grant Of Pittman Robinson funding that support a large share of the Program.

6. Tangible/Intangible benefits

Metrics below:

Improved registration services for students and volunteer instructors

Streamlined data management process

Reduced number of phone calls to instructors

Reduction in number of transfers to student records.

Reduction of duplicate entry.

Reduce the amount of lost certificates.

Maintain or reduce the amount of injuries and fatalities.

No doubt we will be able to use the savings to improve delivery to the public and improve on marketing and safety education. Someone

Once said, "How can anyone be against safety?"

How: In class registration surveys and review of reports and statistics.